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LONG RANGE PLANNING FOR PUBLIC SCHOOLS, PRESENTING AN OUTLINE TO INDICATE SCOPE OF LONG RANGE DEVELOPMENTAL PROGRAM, 1967-1977.

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SCHOOL DISTRICTS HAVE A RESPONSIBILITY TO DEVELOP A COMPLETE EVALUATION OF EVERY FACET OF THEIR EDUCATIONAL PROGRAMS. THEY MUST PROJECT PROBABLE SITUATIONS AND CHANGE THE EDUCATIONAL PROGRAM NOW TO MEET THOSE SITUATIONS. THE MATERIAL PRESENTED IN THIS DOCUMENT IS IN THE FORM OF A SUGGESTED OUTLINE TO HELP A SCHOOL DISTRICT DEVELOP THE LONG RANGE PLANNING PROGRAM NOW REQUIRED FROM EVERY DISTRICT IN PENNSYLVANIA. THE OUTLINE COVERS THE COMMUNITY, THE EDUCATIONAL SYSTEM, SCHOOL FACILITIES, AND SCHOOL FINANCES. (HW)

ED018865

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EA from ERIC

Butler, Pa.
67-2938-85

1977

LONG RANGE PLANNING FOR PUBLIC SCHOOLS

PRESENTING AN OUTLINE TO INDICATE SCOPE OF LONG RANGE DEVELOPMENTAL PROGRAM

1967

EA 001 271

Prepared by Project 3,
ESEA, Title III, #2938
February 1968

LONG RANGE PLANNING

This material is presented as a suggested outline to help a school district develop the Long Range Planning Program now required from every district in Pennsylvania.

Regardless of who does the research and writing of the Plan, the School Board has the responsibility to approve and submit the Plan to the Department of Public Instruction. The development of this plan presents one of the greatest challenges ever faced by the school board, the administration and the community.

For the first time, at least in most cases, the district must now develop a complete evaluation of every facet effecting its educational program. It must also project into the future, for the next ten years, what is likely to happen and how the educational program must change to meet the situations. If the plan is carefully worked out, it can have a profound effect.

The perfect plan has not and probably will never be composed. Certainly no two plans will be exactly alike. Imagination and ingenuity will be challenged to present the material in a concise and cogent format using charts, graphs, and maps where possible.

The outlines which follow are not perfect or complete in every respect. You may have quite different ideas about the format of your plan. If this material serves to stimulate planning - serves as a beginning - then the purpose is accomplished.

GENERAL INSTRUCTIONS

1. The Long Range Plan for each district will become part of the County Plan after approval by the Department of Public Instruction.

2. Since this Plan must be revised every two years, it should be of loose leaf binding.

3. After July 1, 1968, any district submitting a request for approval for construction must have an approved Long Range Plan or submit such a plan with the PIBB-40A form. In case the construction involves more than one district, a jointure application, then each of the participating districts must have submitted a Long Range Plan which includes the proposed joint construction.

4. The LRDP should be neatly produced and well arranged, organized for quick and easy reference.

5. The Table Of Contents should be sufficient to indicate location of main topics. Any system of numbering pages is acceptable as long as it makes possible easy reference.

6. All charts, maps and tables should be clear and large enough to be legible.

7. Only districts having immediate building projects need to rush the development of the Long Range Plan. Other districts can afford to spend more time in study and preparation.

8. Number of copies needed is variable. Ten (10) copies must be sent to:

   Dr. Kenneth B. Waterbury, Assistant Director,
   Bureau of School Building Construction.

   The District should determine how many additional copies will be needed for Board Members, Administration, Community Agencies, County Office, other school districts, and reserve copies for future. Fifty (50) copies has been suggested as a minimum.

9. Racial imbalance, see School Administrators Memorandum #51, 12-8-67. The letter of transmittal can cover this by including a statement concerning this requirement, <u>if</u> the number of non-whites is very small; otherwise, the Plan must provide for the elimination of any de facto segregation.

Suggested Outline For Long Range Developmental Plan

TABLE OF CONTENTS

Introduction or Foreword
Board of Education (Members)
Administrative Staff
Resolution of Approval and Transmittal

Part I - The Community

- Geographic Location
- The School District
- The People
- The Economy
- Public Facilities and Services
- Educational Opportunities
- Community Planning

Part II - The Educational System

- The School Board
- The Instructional Organization
- The School Population
- The Instructional Program
- Pupil Personnel Services
- Co-Curricular Activities
- Community-School Relationships
- Future Needs

Part III - The School Facilities

- Elementary Buildings
- Secondary Buildings
- Other Buildings
- New Facilities (details)

Part IV - The School Finances

- Past Ten Years (1957-66)
- Next Ten Years (1967-76)
- Provision For Yearly Evaluation

Part V - Summary

Appendix -

- Acknowledgements
- Bibliography

Note: Charts, maps, and graphs could be listed on separate page showing location by page number.

PART 1

THE COMMUNITY

A. Geographic Location and Physical Setting.

1. Locate your County relative to surrounding counties.
2. Use map to show area significent to your County. Discuss the factors affecting your County and especially your district.
3. Land Usage, topographic map. (check Planning Commission Report)

B. Your School District.

1. Show location on County map.
2. Municipalities comprising District. Area of District.
3. General description, <u>brief</u> historical background.

C. The People.

1. Backgound.
   Ethnic background, culture, educational status, interests.
2. Population - past, current and projected - distribution birthrate, family size, migration, show comparisons with County and State. (Use charts and graphs)

   <u>Note</u>: Some may prefer to include school population study here. It can be part of Section 2, The School System.

3. Income.
   Source, average, employment by occupational grouping, stability, etc.

D. Housing.

1. Number of households, ownership, value ranges, condition.
2. New housing developments, future possibilities.

   <u>Note</u>: Your County Planning Commission Reports should provide help in many areas.

E. Economics.

1. Number and kinds of industries and businesses.
2. Present (VS) potential industrial development.
3. Number employed - trends. Occupational status of adults.
4. Industries outside district which effect your economy.
5. Future trends in economic conditions.

F. Public Facilities and Services.

1. Transportation systems.
2. Communication - radio, television, newspapers.
3. Health and medical - hospitals.
4. Recreation and entertainment.
5. Churches and social agencies.
6. Police and fire protection.
7. Location of roads, existing and proposed, traffic volume (map).
8. Electric and gas lines.
9. Sewerage and water systems.

G. Educational Opportunity in Community and Environs.

Public, private, higher education, adult education, special education, libraries, etc.

H. Community Planning.

1. Area redevelopment, zoning, subdivision, etc.
2. Need for.

Note: Be sure to check the County Comprehensive Plan as developed by Planning Commission.

PART 2

THE SCHOOL SYSTEM

A. The School Board.

1. Organization Chart - (school board to pupil)
2. Make-up, basic policies.

B. The Instructional Organization.

1. Attendance Areas.
   Spot maps for pre school, elementary and secondary pupils.
2. Transportation. (map)
   Number transported, time on bus, number walking.
   Probable changes for future.
3. Staff.
   (a) Professional - number, education, experience, age.
   Changes anticipated for future needs.
   (b) Non-professional.
   Number for each type of work. Anticipated needs.
   (c) Provision for in-service training.
4. School Calendar.
   School day, length of term, daily schedules.
   Probable changes.

C. School Population.

1. Birth rate (1959-67)
2. Migration.
3. Enrollment, current and projected.
   (a) Holding power.
   (b) Survival ratios by grades.
4. Parochial schools - past membership and possible effect on future public school enrollment.

D. The Instructional Program.

1. Philosophy of education.
   How developed, provisions for revision.
   Objectives of each area of the program - show present & proposed.
2. Subject Fields.
   (a) Elementary, Secondary-Program of studies K-12 by organization.
   Anticipated changes and development.
   (b) Courses of study, available, how developed.
   Provision for revision.
   (c) Special subjects - Music, Art, Phy. Ed., Safety, health, Science, etc. (show current and proposed).
3. Curriculum.
   Outline curricula, required and electives.
   Adequacy, plans for development.

D. The Instructional Program (con't)

4. Instructional Arrangements.
   (a) Class size, teacher pupil ratio by buildings.
   (b) Grouping, special instruction, special methods, team teaching, etc.
5. Instructional Resources.
   (a) Books, materials, special equipment.
   (b) I.M.C. - provision for, present and future.
   (c) Library (books per pupil) current and planned.
6. Provisions for Exceptional Children. (gifted and handicapped)
   Special classes for various handicapped children, speech therapy, remedial reading, adaptive physical education, advanced courses, advanced placement, etc.
7. Curriculum Extensions.
   Adult education, preschool, summer school, recreation, cooperative programs, home teaching, Vo. Tech., Community College, etc.

E. Pupil Personnel Services.

1. Pupil Evaluation - testing program.
2. Promotional Policy, grading, grouping, graduation.
3. Guidance Program - outline.
   Improvements needed.
4. Special Services.
   (a) Nurse
   (b) Medical and dental
   (c) Psychological
   (d) Social, home and school visitor
   (e)
   Are these services adequate? Changes anticipated.

F. Co-Curricular Activities.

Opportunities, selection. Inprovements anticipated.
Policy on athletics.

G. Community - School Relationships.

Parents and teachers
Advisory Committee(s)
Use of school building
Publications, etc.

H. Future Needs.

1. Show new attendance areas. If new buildings are planned which will change present areas.
2. Curriculum Changes.
   Can be incorporated in C-3 above.
   Suggest charts showing present situation, anticipated changes in various fields with priorities for changes indicated.
3. Innovations - How do you plan to keep abreast of new trends.

This section may be concluded with an overall review of the School System with emphasis on strengths, weaknesses and anticipated developments for the next 10 years.

PART 3

SCHOOL FACILITIES

A. Existing Facilities - Brief introduction. Map showing location.

1. Elementary Buildings. (present each building separately)
   (a) Floor plan-(outline, not blueprint), building picture, optional
   (b) Evaluation-can use Mcleary Rating Composite Chart (reduced size). Summary of evaluation, comments on report, site, physical condition, heating, lighting, recreation area, etc.
   (c) Current Use.
      1. Number pupils housed, by grades-No. of rooms-could be charted.
      2. Adequacy for present program (regular and special)
   (d) Future use-disposition.
      1. Anticipated enrollment scheduled - for next 10 years.
      2. Changes contemplated to meet future needs - when? (renovations, alterations, additions)
2. Secondary Buildings - present each building separately. (same outline as for elementary)
3. Other Buildings - (garages, office, storage, etc.) present, future needs.
4. Parochial School Buildings - capacity, changes anticipated.

B. New Facilities.

1. Description - use, size, date of construction, probable cost, method of financing, anticipated pay out schedule, total rentals for next 10 years. (show floor plan if in planning stage)
2. Anticipated enrollment - to end of planning period.
3. Probable sites, size, approximate location. (show on map) Future sites need not be pinpointed.

C. Summary (use Building Survey charts* to show information)

See next two pages for sample.
1. Inventory of existing buildings.
2. Buildings which are to be converted.
3. Buildings - new and additions.
4. Buildings to be closed.

*Cmit any chart which does not apply in your case.

Note: A bar graph could be used to show past and anticipated life of each building. This graph would give, at a glance, a review of all public school buildings in the district. It could also include any new buildings anticipated.

BUILDING SUMMARY

1. Inventory Of Existing Buildings In District - (1967-68):
List each building by name for which permanent usage is anticipated.

Name of School (Official)	*Number of classrooms	Year constructed or reconstructed	Type of Construction			Number of years of anticipated use	Enrollment in this building - (1967-68)					Total housed (1967-68)	* Actual Capacity
			Number of stories	Fire resis-tant	Combust-ible		Kdg.	1-6	7-9	10-12	Sp Educ.		

*Include as classrooms all instructional space of standard classroom size or larger except gymnasiums, auditoriums, and shops. Do not count substandard classrooms.

2. Building Listed In Inventory Which Are To Be Converted To Other Use.

Name of building	To what use will this building be converted?	*Present number classrooms	*Number of classrooms after conversion	Grades housed at present	Grades to be housed	Present enrollment	Anticip-ated capacity after conversion

*Include as classrooms all instructional spaces of standard classroom size or larger except gymnasiums, auditoriums, and shops. Include any building to which an addition is anticipated.

BUILDING SURVEY

3. Buildings In Planning Stage Or In Application Stage:
List all projects for which an application has been filed with the Department of Public Instruction but for which no approval has been given by the Department and for which no allocation of funds has been made as of this date. Also list all additional construction needs anticipated during the next 10 years. Please supply as accurately as possible all information requested. This report will indicate current planning for the future.

Name of School Indicate: New Bldg. or addition	(N) (A)	Project number if assigned	*Number of new classrooms	Year building will be needed	Probable amount of bond issue	Anticipated total enrollment to be housed in each building listed in column (1)						
						Kdg.	1-6	7-12	7-9	10-12	Sp. Educ.	Total

4. Schools To Be Closed During The Next Ten (10) Years:

Name of School (Official)	Year major portion was constructed	Type of Construction			*Number of classrooms	Grades housed	Present enrollment	Reason for closing					Give anticipated date of proposed closing	Disposition of building after closing	Remarks
		Number of stories	Fire resistant	Combustible				One or two room school	Obsolete	Unsatisfactory location	Unsatisfactory rating of school	Too expensive to renovate			

*Include as classrooms all instructional spaces of standard classroom size or larger except gymnasiums, auditoriums, and shops. Include any building to which an addition is anticipated.

PART 4

THE SCHOOL FINANCES

The method suggested here is based on four basic assumptions:

1. Current Expense Costs per WADM can be estimated for the future by a study of past experience and indicated future trends.

2. Assessed Valuation for a district can be projected by a study of past growth in value.

3. The number of pupils can be projected by using all available data such as past enrollments, preschool census, survival ratio from grade to grade, birth rate, holding power, etc.

4. The State will continue to maintain the present share in school costs.

A preliminary estimate of State Market Value per WADM, by the Bureau of Research of the DPI, provides the following figures:

1968-69 -	$16,217	1970-71 -	$16,644
1969-70 -	$16,334	1971-72 -	$17,008

These estimates seem to be conservative considering inflationary trends and the decrease in enrollment growth which has already started in most elementary schools.

Total Current Expense* will be the product of the estimated WADM for a given year multiplied by the estimated Current Expense cost per WADM for that year.

Capital Outlay can be estimated by a study of the past and including for any given year the cost of anticipated renovations and equipment purchases.

*Current Expense Costs include all expenditures except Debt Service and Capital Outlay.

Debt Service can be quite acurately projected for each year since rental payments are fixed. Only where new buildings are to be funded will there be need for estimating future construction and rental costs.

B. THE FINANCIAL PATTERN OF THE PAST.

The financial pattern of the past can be charted by using certain tabulation to show basic facts. The main tables are outlined below. Each item would be tabulated for a ten year period unless certain earlier years are not realistic.

1. Market and Assessed Valuations By Year.

   a. Market Value
   b. Per Cent Increase Over Previous Year
   c. Assessed Value
   d. Per Cent Increase Over Previous Year
   e. Ratio of A.V. to M.V.

2. Receipts-Local Sources.

   a. Real Estate Tax
   b. Per Capita Tax
   c. Act 511 Taxes - (Total)
   d. Total All Taxes - (Including delinquent tax)
   e. Total Local Receipts - (Including non-revenue receipts)

3. Per Cent of Local Receipts From Various Sources.

   a. Real Estate
   b. Per Capita
   c. Act 511
   d. Delinquent Tax

4. State Subsidy.

   a. Instruction
   b. Transportation
   c. Rental
   d. Other Subsidy - (Subsidy can be broken down into more categories if desired)
   e. Total All Subsidy

5. Total Income.

   a. Local Sources
   b. State Subsidy
   c. Total Receipts - (Include balance on hand)
   d. Per cent From Each Source

6. General Fund Expenditure.

   a. Instruction - (Including certain outgoing transfers see page 3)
   b. Debt Service
   c. Capital Outlay
   d. Current Expenses (All expenses except b and c above)
   e. Total General Fund Expenditures (b + c + d)

7. Current Expenditure Pattern.

   Show the per cent expended for each of the main items for current year and a comparison with State and/or National trends.

   A circle graph can be used to show the per cent being expended for each of the three categories: Current Expense, Capital Outlay and Debt Service.

8. Weighted Average Daily Membership.

   a. Average Daily Membership
      1. Kdg. 2. Elem. 3. Sec. 4. Vo. Tech.
   b. WADM = Kdg x 0.5 + Elem x 1.0 + Sec x 1.36 + Vo. Tech x 1.76

9. Expenditures Per WADM.

   a. Instruction (Including Outgoing Transfers to other districts and county operated classes)
   b. Current Expenses
   c. Debt Service (may be omitted)
   d. Capital Outlay (may be omitted)
   e. Total Expenditures

It is suggested that a graphic presentation be made showing on one graph the changes in Assessed and Market Values and on the second graph the changes in Instruction and Current Expense costs per WADM. These graphs should also show the projections of each of the items for the next ten years. These graphs are basic to the report. (See Supplementary Material section for examples of graphs.)

C. THE FINANCIAL PICTURE FOR THE FUTURE.

The difficult part is the projection of future income and expenditures for each of the next 10 years. The final calculation will show the estimated tax levy on real estate for each year.

(All tables for ten years.)

1. Projected Valuations.

   a. Market Value
   b. Per Cent Increase in M.V. (over previous year)
   c. Assessed Value
   d. Per Cent Increase in A.V. (over previous year)
   e. Ratio A.V. to M.V. (current year)

2. Projected WADM.

   a. Projected ADM (Kdg., Elem., Sec., Vo. Tech.)
   b. WADM Computed

3. Projected Current Expenses.

   a. WADM
   b. Current Expense Per WADM
   c. Total Current Expenses for each year (a x b)

4. Projected Costs - Total

   a. Capital Outlay - (how much new equipment, etc.)
   b. Debt Service - (current rental + estimate for any new facilities) Include payout schedule for all existing bond (issues.
   c. Current Expense - (see 3c above)
   d. Total Cost - (a + b + c)

5. Source of Income Needed.

   a. Total Estimated Needs - (see 4d)
   b. Total Income Anticipated - (Will include any extra amount desired as a surplus.)
   c. State Subsidy - (Total for year projected)
   d. Total Local Support - (all sources)

   Note: c + d must equal b

6. Projected Local Income - (all sources)

   a. Local Income Needed - (see 5d)
   b. Delinquent Tax - (base on rate of collection in previous years, if 95%, use 3% of previous year assessment.)
   c. Tuition, etc., if applicable.
   d. Earnings - (should increase as amount handled increases) (short term investments are important)
   e. Total From Current Tax - (enough to provide balance needed of a.) a - (b + c + d) = e.

7. Projected Local Taxation.*

   a. Total Tax Needed - (see 6.e above)
   b. Amount 511 Taxes
      1. Wage
      2. Per Cap.
      3. Deed Transfer, etc.
   c. Per Cap. Sec 679
   d. Real Estate Tax = a - (b + c)
   e. R. E. Millage required $\frac{d}{1,c}$ - (Use past experience for per cent collected)

8. Total Tax Load - All Real Estate. School, municipal, county for past several years and future anticipated - (use table.) Also show use of Act 511 taxes by school district and municipalities.

9. Borrowing Capacity. Used and unused, with and without vote of electorate.

D. PROVISION FOR YEARLY EVALUATION.

The plan should include a provision for evaluation of projected income and costs at the close of each fiscal year. We suggest a full page for each of the next ten years be provided where projected and actual figures can be compared. After the first two years a new projection may be needed for the future. It is certain that considerable variation from the estimates is not only possible but probable. The value of the Long Range Plan is the continuation of the effort to be, at least somewhat, prepared for the future.

*Budget must be balanced, no deficit financing.

PART - 5

SUMMARY

A summary section may seem desirable to some. This is certainly optional but it could be a challenge to present a concise review of the total situation.

Any proposed outline for a Summary cannot but fall short of specific needs for any given district. However, the following may suggest a few points.

A. The Community
   1. General attitude about education
   2. Potential for meeting educational needs
   3.

B. The School System
   1. Current overall situation
   2. Leadership, Vision, Elan
   3. Dominant factors effecting the future
   4.

C. The Facilities
   1. Overall adequacy
   2. Outlook for future
   3.

D. The Finances
   1. Ability and willingness to provide
   2. Changes needed in tax structure
   3.

Appendix

1. Credits
   Advisory Committee
   Staff
   Others

2. Bibliography

3.

In final form the Long Range Plan, in toto, will reveal many things about the District, not only the form and facts but also the spirit.

SUPPLEMENTARY MATERIAL

1. Calculation of Survival Ratio

2. Projection of Enrollments

3. Graphic Presentation, Current and Projected Market and Assessed Values

4. Graphic Presentation, Projection of Instruction and Current Expense Costs

5. Sample Page Used For Yearly Evaluation

CALCULATION OF SURVIVAL RATIO

Use either September membership or ADM for No. of pupils.
September membership may be more indicative of capacity needed.

Gr. / Yr.	1		2		3		4		5		6		7		8		9		10		11		12
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.
1962-63	187	XX	183	XXX	174	XXX	186	XXX	186	XXX	152	XXX	171	XXX	171	XXX	173	XXX	141	XXX	128	XXX	85
1963-64	227	99	185	102	187	100	174	105	195	97	181	107	163	92	158	96	164	98	169	100	140	96	123
1964-65	208	96	218	104	192	97	182	98	170	99	193	96	174	100	163	101	159	98	160	98	166	98	138
1965-66	205	98	205	93	203	97	186	104	190	99	168	103	198	99	172	113	184	101	160	94	150	94	156
1966-67	205	95	194	90	184	95	193	95	176	102	194	105	177	98	194	109	188	102	188	93	149	111	167
1967-68	209	98	202	100	195	109	200	106	205	102	179	109	211	109	193	118	229	101	192	98	184	100	150
5 Yr.Av.	XXX	97.2	XXX	97.8	XXX	99.6	XXX	101.6	XXX	99.8	XXX	104.	XXX	99.6	XXX	107.4	XXX	100.2	XXX	96.6	XXX	99.8	XXX

Interpretation.
Example: Gr. 2, 185 in (1963-64) is 99% of 187, Gr. 1 in (1962-63)
5 yr. Average: Gr. 2 = 97.2% of previous year grade 1
Gr. 3 = 97.8% " " " " 2 etc.

These averages can be used for projections of future years.
If the 5 year average is not considered valid, use an average of fewer years. These high school figures show the effect of parochial students entering public schools.

Anticipated enrollments for year indicated.
First six years will be based on preschool census.

MEMBERSHIP DATA (Part 2 - 10 year projection)

District _____
County _____

School Year	Anticipated average enrollment in public schools of district													Special Education		Totals		WADM
	Elementary							Secondary										
	K	1	2	3	4	5	6	7	8	9	10	11	12	Elem.	Sec.	Elem.	Sec.	
1967-68	0	209	202	195	200	205	179	211	193	229	192	184	150			1217	1159	2,793.3
1968-69	0	168	203	198	194	203	204	186	210	193	228	185	183			1194	1185	2,805.6
1969-70		195	163	199	197	197	202	212	185	225	193	220	184			1173	1219	2,830.8
1970-71		180	190	159	198	200	197	210	211	199	225	186	219			1139	1250	2,839.0
1971-72	140	185	175	186	158	201	200	205	209	227	200	217	185			1117	1243	2,877.5
1972-73	130	166	180	171	185	161	201	208	204	225	227	193	216			1073	1273	2,869.3
1973-74	130	168	161	176	170	188	161	209	207	219	225	219	192			1030	1271	2,823.5
1974-75	135	170	163	157	175	173	188	167	208	222	219	217	218			1026	1251	2,794.9
1975-76	140	175	165	159	156	178	173	196	166	223	222	212	216			1006	1235	2,755.6
1976-77	150	180	170	161	158	159	178	180	195	178	223	215	211			1006	1202	2,715.7

IN TOTALS INCLUDED

Based on Averages of Past 5 Years:

2nd grade = 97.2% of Gr. 1
3rd grade = 97.8% of Gr. 2
4th grade = 99.6% of Gr. 3
5th grade = 101.6% of Gr. 4
6th grade = 99.8% of Gr. 5
7th grade = 104% of Gr. 6
8th grade = 99.6% of Gr. 7
9th grade = 107.4% of Gr. 8
10th grade = 100.2% of Gr. 9
11th grade = 96.6% of Gr. 10
12th grade = 99.8% of Gr. 11

MARKET VALUES AND ASSESSED VALUES 1957-1976

MILLIONS OF DOLLARS

70
65
60
55
50
45
40
35
30
25
20
15
10
5

MARKET VALUES

$21,306,600

$32,955,500

$56,900,000

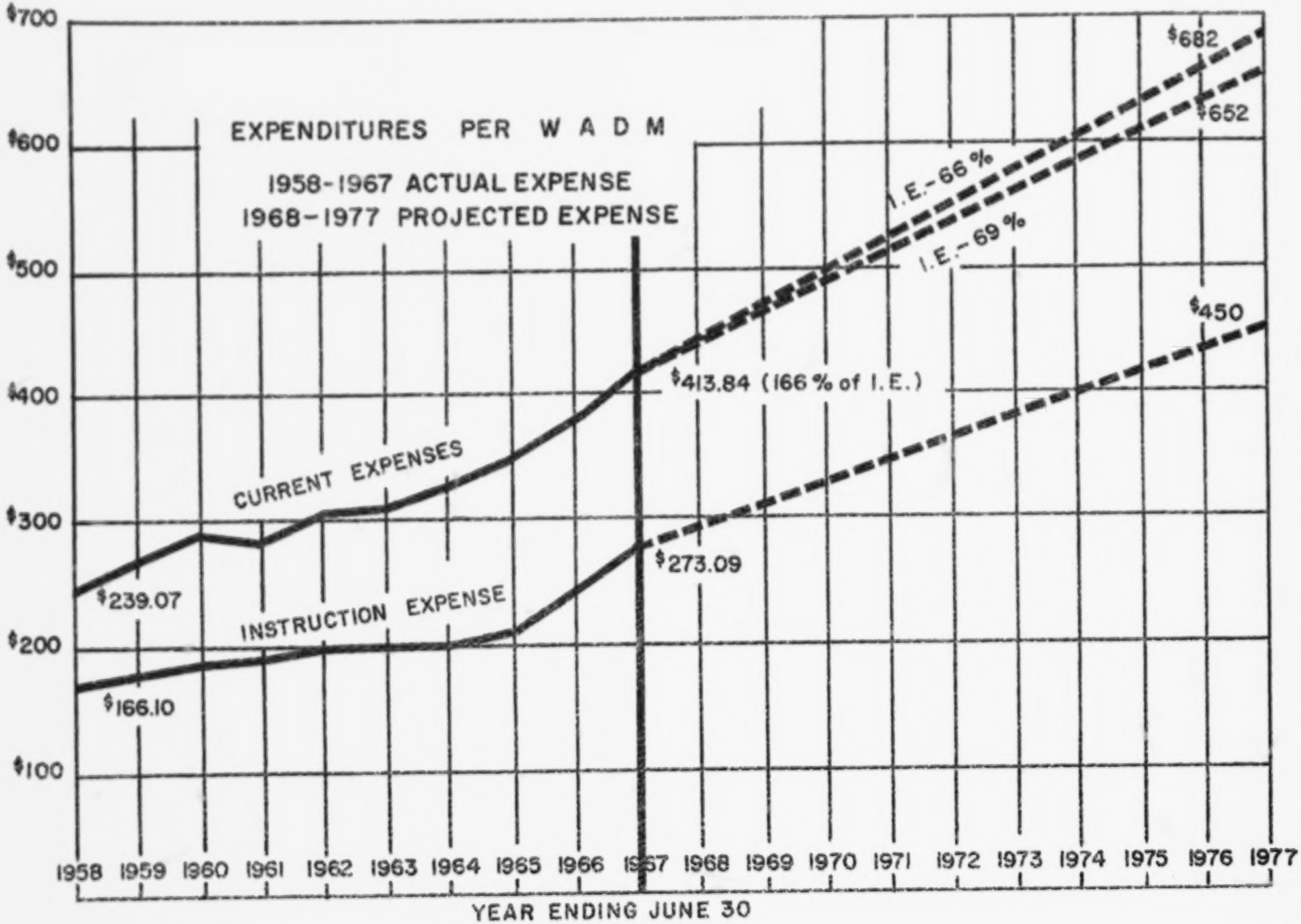
ASSESSED VALUES

$5,700,575

$12,177,990

$18,956,000

YR. 1957 1958 1959 1960 1961 1962 1963 1964 1965 1966 1967 1968 1969 1970 1971 1972 1973 1974 1975 1976


EXPENDITURES PER W A D M
1958-1967 ACTUAL EXPENSE
1968-1977 PROJECTED EXPENSE
$700
$600
$500
$400
$300
$200
$100
$682
$652
$450
I.E.-66%
I.E.-69%
$413.84 (166% of I.E.)
CURRENT EXPENSES
$239.07
INSTRUCTION EXPENSE
$166.10
$273.09
1958 1959 1960 1961 1962 1963 1964 1965 1966 1967 1968 1969 1970 1971 1972 1973 1974 1975 1976 1977
YEAR ENDING JUNE 30

SAMPLE PAGE

EVALUATION OF PROJECTIONS

To Be Completed At The End Of The 1967-68 Fiscal Year

1967 - 68	Projected	Actual	Variation From Projections
Real Estate Tax	$ 602,838		
Per Capita Tax	26,716		
Act 511 Taxes	109,783		
Total All Taxes	739,338		
Total Local Receipts	752,338		
Total State Subsidy	1,128,222		
Total All Receipts	1,946,232		
Anticipated Balance	72,000		
Total Current Expenses	1,518,231		
Total Capital Outlay	17,365		
Total Debt Service	338,548		
Total General Fund Expense	1,874,144		
WADM	3,279		
Current Expense Per WADM	442		
Assessed Valuation	$12,826,350		
State Market Valuation	$35,600,000		

Comments:

Note: Similar pages will be included for each year 1968-69 to 1976-77.